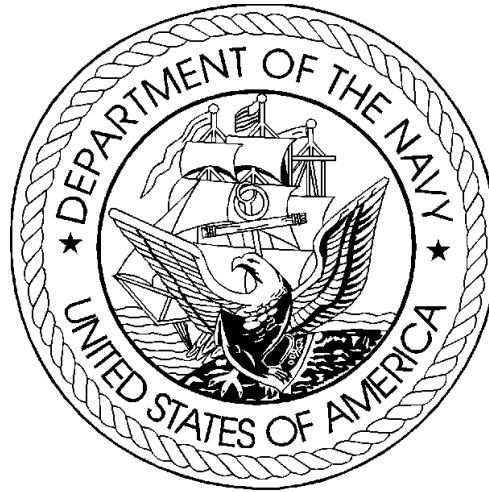


# DEPARTMENT OF THE NAVY FY 1999 AMENDED BUDGET ESTIMATES



## JUSTIFICATION OF ESTIMATES FEBRUARY 1998

PROCUREMENT, MARINE CORPS  
BUDGET ACTIVITY 3:  
GUIDED MISSILES AND EQUIPMENT

## UNCLASSIFIED

Department of the Navy

FY 1999 Procurement Program

Exhibit P-1

APPROPRIATION: 1109N Procurement, Marine Corps

DATE: 01/23/98

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 1999 UNIT COST	TOA, \$ IN MILLIONS						S E C
				-----FY 1997----		-----FY 1998----		-----FY 1999----		
				QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 03: Guided Missiles and Equipment										
-----										
Guided Missiles										
10	3006 HAWK MOD	A			2.8		3.4		1.0	U
11	3011 JAVELIN	A	111,798	141	38.2	380	57.8	741	82.8	U
12	3013 Pedestal Mounted Stinger (PMS) (MYP)	A			10.6		4.1		.2	U
Other Support										
13	3123 Modification Kits	A			1.8		.8		-	U
14	3138 Items Less than \$2 Million	A			.*		-		-	U
TOTAL Guided Missiles and Equipment					53.3		66.1		84.0	

## UNCLASSIFIED

## Department of the Navy

FY 1999 Procurement Program - Reserve Component

Exhibit P-1R

APPROPRIATION: 1109N Procurement, Marine Corps

DATE: 01/23/98

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 1999 UNIT COST	TOA, \$ IN MILLIONS				S E C	
				-----FY 1997----- QUANTITY	COST	-----FY 1998----- QUANTITY	COST	-----FY 1999----- QUANTITY	COST
BUDGET ACTIVITY 03: Guided Missiles and Equipment									
-----									
Guided Missiles									
3	3006 HAWK MOD(RESERVE)	A			.4		.9		.5 U
4	3011 JAVELIN(RESERVE)	A	135,000		-	16	2.5	40	5.4 U
5	3013 Pedestal Mounted Stinger (PMS) (MYP)(RESERVE)	A			1.3		-		- U
TOTAL Guided Missiles and Equipment					1.7		3.4		5.9

Procurement, Marine Corps  
Program and Financing (in Thousands of dollars)

		Budget Plan (amounts for PROCUREMENT actions programed)			Obligations		
Identification code	17-1109-0-1-051	1997 actual	1998 est.	1999 est.	1997 actual	1998 est.	1999 est.
Program by activities:							
Direct program:							
00.0201	Weapons and combat vehicles	31,960	30,427	111,132	41,251	24,881	104,374
00.0301	Guided missiles and equipment	53,285	66,142	84,041	65,567	58,553	78,557
00.0401	Communications and electronics equipment	325,004	260,973	318,526	311,101	257,710	301,201
00.0501	Support vehicles	28,431	38,599	141,494	22,459	37,282	122,033
00.0601	Engineer and other equipment	99,916	50,794	54,089	92,106	80,515	59,741
00.0701	Spares and repair parts	42,093	26,558	36,576	43,873	21,853	33,460
00.9101	Total direct program	580,689	473,493	745,858	576,357	480,794	699,366
01.0101	Reimbursable program	3,484	9,400	9,400	210	12,884	9,400
10.0001	Total	584,173	482,893	755,258	576,567	493,678	708,766
Financing:							
Offsetting collections from:							
11.0001	Federal funds(-)	-3,484	-9,400	-9,400	-3,324	-9,400	-9,400
17.0001	Recovery of prior year obligations				-18,316		
Unobligated balance available, start of year:							
21.4002	For completion of prior year budget plans				-109,786	-139,490	-128,705
21.4003	Available to finance new budget plans	-11,407			-11,407		
21.4009	Reprogramming from/to prior year budget plan	3,941					
22.1001	Unobligated balance transferred to other acco	1,100			1,100		
Unobligated balance available, end of year:							
24.4002	For completion of prior year budget plans				139,490	128,705	175,197
25.0001	Unobligated balance expiring	1,159			1,159		
39.0001	Budget authority	575,482	473,493	745,858	575,482	473,493	745,858
Budget authority:							
40.0001	Appropriation	566,926	482,398	745,858	566,926	482,398	745,858
40.7601	Reduction pursuant to P.L. 105-56 (-), 8041		-8,905			-8,905	
41.0001	Transferred to other accounts (-)	-4,000			-4,000		
42.0001	Transferred from other accounts	12,556			12,556		
43.0001	Appropriation (adjusted)	575,482	473,493	745,858	575,482	473,493	745,858

Procurement, Marine Corps  
Program and Financing (in Thousands of dollars)

		Budget Plan (amounts for PROCUREMENT actions programed)			Obligations		
Identification code	17-1109-0-1-051	1997 actual	1998 est.	1999 est.	1997 actual	1998 est.	1999 est.
Relation of obligations to outlays:							
71.0001	Obligations incurred				573,243	484,278	699,366
72.4001	Obligated balance, start of year				883,948	719,673	739,383
74.4001	Obligated balance, end of year				-719,673	-739,383	-961,636
77.0001	Adjustments in expired accounts (net)				-118,559		
78.0001	Adjustments in unexpired accounts				-18,316		
90.0001	Outlays (net)				600,643	464,568	477,113

Procurement, Marine Corps  
Object Classification (in Thousands of dollars)

Identification code	17-1109-0-1-051	1997 actual	1998 est.	1999 est.
-----				
Direct obligations:				
122.001	Transportation of things	2,210	1,396	1,899
125.101	Advisory and assistance services	6,150	7,402	6,822
Purchases goods/services (inter/intra) Fed accounts				
125.303	Purchases from revolving funds	14,140	12,759	38,703
126.001	Supplies and materials	26,400	23,400	36,300
131.001	Equipment	527,457	435,837	615,642
-----				
199.001	Total Direct obligations	576,357	480,794	699,366
Reimbursable obligations:				
231.001	Equipment	210	12,884	9,400
-----				
299.001	Total Reimbursable obligations	210	12,884	9,400
-----				
999.901	Total obligations	576,567	493,678	708,766
-----				

Comparison of FY 1997 Program Requirements as Reflected  
in the FY 1998 Budget with the FY 1997 Requirements  
as shown in the FY 1999 Budget

DATE: February 1998

Summary of Requirements (In Millions of Dollars)

NOMENCLATURE	Total Program Requirements per FY 1998 Budget	Total Program Requirements per FY 1999 Budget	Increase or decrease (-)
BA 2 WEAPONS & TRACKED COMBAT VEHICLES	31.1	32.0	0.9
BA 3 GUIDED MISSILES & EQUIPMENT	53.4	53.3	-0.1
BA 4 COMMUNICATIONS & ELECTRONICS EQUIPMENT	329.5	325.0	-4.5
BA 5 SUPPORT VEHICLES	28.2	28.4	0.2
BA 6 ENGINEER & OTHER EQUIPMENT	94.9	99.9	5.0
BA 7 SPARES & REPAIR PARTS	42.6	42.1	-0.5
Subtotal Direct Program	579.7	580.7	1.0
Reimbursable	9.4	9.4	0.0
Total Fiscal Year	589.1	590.1	1.0

UNCLASSIFIED

Comparison of FY 1997 Program Requirements as Reflected  
in the FY 1998 Budget with the FY 1997 Requirements  
as shown in the FY 1999 Budget

Summary of Requirements (In Millions of Dollars)

2. Weapons and Tracked Combat Vehicles \$.9  
All changes were the result of minor execution adjustments \$.9
3. Guided Missiles and Equipment (\$0.1)  
All changes were the result of minor execution adjustments (\$0.1)
4. Communications and Electronics Equipment (\$4.5)  
All changes were the result of minor execution adjustments (\$4.5)
5. Support Vehicles \$.2  
All changes were the result of minor execution adjustments \$.2
6. Engineer and Other Equipment \$5.0  
Changes were the result of reprogramming (\$3.2). The remainder is the result of minor execution adjustments (\$1.8)
7. Spares and Repair Parts (\$0.5)  
All changes were the result of minor execution adjustments (\$0.5)



Comparison of FY 1997 Financing as Reflected  
in the FY 1998 Budget with the FY 1997 Financing  
as shown in the FY 1999 Budget

Summary of Requirements (In Millions of Dollars)

Description	Financing per FY 1998 Budget	Financing per FY 1999 Budget
Program Requirements (Total)	589.1	590.1
(Total Direct)	(579.7)	(580.7)
(Total Reimbursable)	(9.4)	(9.4)
Less:		
Anticipated Reimbursements	9.4	9.4
Appropriation Rescinded		0.0
Add:		
Transferred from other accounts	1.0	
Appropriation (Adjusted)		

Comparison of FY 1997 Financing as Reflected  
in the FY 1998 Budget with the FY 1997 Financing  
as shown in the FY 1999 Budget

Summary of Requirements (In Millions of Dollars)

Explanation of Changes

The change between FY 1998 Presidential Budget to the FY 1999 Presidential Budget is a result of a transfer from Operations and Maintenance, Marine Corp (O&M,MC) to Procurement, Marine Corps (PMC) for Surf Eagle (\$1.0).

Comparison of FY 1998 Program Requirements as Reflected  
in the FY 1998 Budget with the FY 1998 Requirements  
as shown in the FY 1999 Budget

DATE: February 1998

Summary of Requirements (In Millions of Dollars)

NOMENCLATURE	Total Program Requirements per FY 1998 Budget	Total Program Requirements per FY 1999 Budget	Increase or decrease (-)
BA 2 WEAPONS & TRACKED COMBAT VEHICLES	29.5	30.4	0.9
BA 3 GUIDED MISSILES & EQUIPMENT	46.7	66.1	19.4
BA 4 COMMUNICATIONS & ELECTRONICS EQUIPMENT	217.0	261.0	44.0
BA 5 SUPPORT VEHICLES	9.5	38.6	29.1
BA 6 ENGINEER & OTHER EQUIPMENT	46.6	50.8	4.2
BA 7 SPARES & REPAIR PARTS	24.9	26.6	1.7
Subtotal Direct Program	374.2	473.5	99.3
Reimbursable	9.4	9.4	0.0
Total Fiscal Year	383.6	482.9	99.3

UNCLASSIFIED

Comparison of FY 1998 Program Requirements as Reflected  
in the FY 1998 Budget with the FY 1998 Requirements  
as shown in the FY 1999 Budget

Summary of Requirements (In Millions of Dollars)

2. Weapons and Tracked Combat Vehicles \$.9

Items Less Than \$2M received a Congressional increase of \$1.9M for M1A1 Tank Fuel System. The remainder is due to Congressional and minor execution adjustments (\$1.0).

3. Guided Missiles and Equipment \$19.4

The Javelin Program received a Congressional increase of \$17.0. The remainder was due to reprogramming and minor execution adjustments \$2.4.

4. Communications and Electronics Equipment \$44.0

Communications and Electronics Equipment received Congressional increases of \$52.2. The remainder was due to minor execution adjustments and reprogramming (\$8.2).

5. Support Vehicles \$29.1

The Light Tactical Vehicle Remanufacture (LTVR) program received Congressional increase of \$30.0. The remainder was due to minor execution adjustments (-0.9).

6. Engineer and Other Equipment \$4.2

The Field Medical (CBIRF) Program received Congressional increase of \$10.0. The remainder was due to reprogramming and minor execution adjustments (\$5.8).

7. Spares and Repair Parts \$1.7

All changes were the result of minor execution adjustments \$1.7

Comparison of FY 1998 Financing as Reflected  
in the FY 1998 Budget with the FY 1998 Financing  
as shown in the FY 1999 Budget

Summary of requirements (In millions of Dollars)

Description	Financing per FY 1998 Budget	Financing per FY 1999 Budget
Program Requirements (Total)	383.6	482.9
(Total Direct)	(374.2)	(473.5)
(Total Reimbursable)	(9.4)	(9.4)
Less:		
Anticipated Reimbursements		
Appropriation Rescinded		
Add:		
Transferred from Other Accounts		
Appropriation (Adjusted)		

UNCLASSIFIED

Comparison of FY 1998 Financing as Reflected  
in the FY 1998 Budget with the FY 1998 Financing  
as shown in the FY 1999 Budget

Summary of Requirements (In Millions of Dollars)

Explanation of Changes

The increase in program financing represents Congressional Action of the FY 1998 President's Budget. Congressional Increases to high priority Marine Corps Program resulted in increases totaling \$108.1 million. In FY 1998 reductions totaling \$.817 million were due to section 8041; \$7.2 million were due to section 8043 and \$.852 million were due to section 8106.

# Exhibit P-40, Budget Item Justification Sheet

Date:

February 1998

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3) / 010

P-1 Item Nomenclature:

Expeditionary Air Defense System (EADS) MOD (P33540)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years			FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	6.5			2.8	3.4	1.0	1.5	1.6	1.6	1.7	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	6.5			2.8	3.4	1.0	1.5	1.6	1.6	1.7		Cont.
Initial Spares				0.5								0.5
Total Proc Cost	6.5			3.3	3.4	1.0	1.5	1.6	1.6	1.7		Cont.
Flyaway U/C												
Wpn Sys Proc U/C												

1. The Expeditionary Air Defense Systems (EADS) system provides a lightweight, mobile and flexible target acquisition, and target cueing system, to the Marine Air Control Squadrons (MACS), and SHORAD platforms. EADS primarily, the Continuous Wave Acquisition Radar (CWAR) is the only sensor organic to the Marine Corps capable of providing low altitude target acquisition in a high clutter environment. The CWAR maintains a simultaneous 360 degree low altitude Area Air surveillance of both Fixed and Rotary Wing Air Breathing Targets (ABTs), Unmanned Aerial Vehicles (UAV), and high speed Cruise Missiles (CMs). Utilized in the Sensor Acquisition Section (SAS) configuration, the CWAR serves the purpose of a radar gap filler, and augments the long range radar coverage of other systems. The SAS makes available a remote capability to the MAGTF Commander, and allows the employment air defense assets which best supports the needs of the mission and the scheme of maneuver.

2. EADS Engineering Change Proposals (ECPs) and Installation.

Procurement of modification kits by the Marine Corps Logistics Base, Albany, GA. is a result of minor ECPs approved by the U.S.Army (MICOM) and MARCORSYSCOM (C4IAD). These modification kits are of various costs and quantities. The purpose of these ECPs is to maintain Expeditionary Air Defense System safety, hardware/software reliability and maintainability, and overall Expeditionary Air Defense System effectiveness.

3. Hawk Modification: Hawk Missile Components.

Components are required to replace failures during the HAWK missile surveillance and rework program. This effort ensures a high level of reliability of the missile which otherwise would cause an operational degradation and safety hazard. The program is conducted under an interservice agreement with the U.S.Army. These components replace shelf-life items to maintain missile readiness.

# Exhibit P-40, Budget Item Justification Sheet

Date:

February 1998

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3) / 010

P-1 Item Nomenclature:

Expeditionary Air Defense System (EADS) MOD (P33540)

FY - 97

MOD

ECP

INSTALLING AGENT  
DEPOT/FIELD/CONTR

INSTALLATION  
BEGIN: VARIOUS  
END: VARIOUS

END ITEM:  
EADS

FY - 98

MOD

ECP

INSTALLING AGENT  
DEPOT/FIELD/CONTR

INSTALLATION  
BEGIN: VARIOUS  
END: VARIOUS

END ITEM:  
EADS

FY - 99

MOD

ECP

INSTALLING AGENT  
DEPOT/FIELD/CONTR

INSTALLATION  
BEGIN: VARIOUS  
END: VARIOUS

END ITEM:  
EADS

FY - 97

MOD

MISSILE COMPONENTS NWSC, CRANE (MICOM)

INSTALLATION  
BEGIN: VARIOUS  
END: VARIOUS

END ITEM:  
HAWK SYSTEM



[illegible]

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3) / 010			P-1 Line Item Nomenclature: Expeditionary Air Defense System (EADS) MOD (P33540)			Weapon System Type:			Date: February 1998		
Weapon Svstem Cost Elements	ID				FY 97			FY 98			FY 99		
	CD				TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
1. EADS ECPs					1452			2835			800		
2. EADS Modification Installation					261			560			181		
3. HAWK Modifications					874								
4. HAWK Modification Installation					188								
<b>TOTAL</b>					<b>2775</b>			<b>3395</b>			<b>981</b>		
Active					2364			2483			453		
Reserve					411			912			528		

Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3) / 010										February 1998
Weapon System Type:				P-1 Line Item Nomenclature: Expeditionary Air Defense System (EADS) MOD (P33540)						
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. EADS ECPs										
FY 97	MICOM, ALABAMA	SS/FFP	REDSTONE AR, AL	VARY	VARY	VARY	VARIOUS	N/A	N/A	N/A
FY 98	MICOM, ALABAMA	SS/FFP	REDSTONE AR, AL	VARY	VARY	VARY	VARIOUS	N/A	N/A	N/A
FY 99	MICOM, ALABAMA	SS/FFP	REDSTONE AR, AL	VARY	VARY	VARY	VARIOUS	N/A	N/A	N/A
2. EADS Modification Installation										
FY 97	ALB LETTERKENNY, PA	N/A	ALBANY, GA	VARY	VARY	VARY	VARIOUS	N/A	N/A	N/A
FY 98	ALB LETTERKENNY, PA	N/A	ALBANY, GA	VARY	VARY	VARY	VARIOUS	N/A	N/A	N/A
FY 99	ALB LETTERKENNY, PA	N/A	ALBANY, GA	VARY	VARY	VARY	VARIOUS	N/A	N/A	N/A
3. HAWK Modifications										
FY 97	CRANE DIV IN.	WR/PO	Not Applicable	VARY	VARY	VARY	VARIOUS	N/A	N/A	N/A
REMARKS: LINES 1 AND 2 HAVE VARIOUS UNIT COSTS AND QUANTITIES SINCE PROCUREMENT IS BASED ON ENGINEERING CHANGE PROPOSALS IDENTIFIED ON A YEARLY BASIS.										

INDIVIDUAL MODIFICATION																Date	February 1998								
MODIFICATION TITLE: Expeditionary Air Defense System (EADS) (MODS) 1																									
MODELS OF SYSTEMS AFFECTED: EXPEDITIONARY AIR DEFENSE SYSTEM (EADS) (MODS)																									
DESCRIPTION / JUSTIFICATION:  MODIFICATIONS INCLUDE ENGINEERING CHANGE PROPOSAL IMPROVEMENTS TO THE EXPEDITIONARY AIR DEFENSE SYSTEM ELECTRONICS AND HARDWARE TO KEEP THE SYSTEM VIABLE THROUGH FY 2007.  NOTE: SPECIFIC INSTALLATION SCHEDULE CANNOT BE PROVIDED DUE TO QUANTITIES PROCURED VARYING BY THE END ITEM MODIFIED AND EQUIPMENT DENSITY WITHIN THE MARINE CORPS. (NOT HAWK MISSILE RELATED)																									
DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:  N/A																									
Installation Schedule:																									
	Pr Yr	FY 1997				FY 1998				FY 1999				FY 2000				FY 2001							
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
Inputs																									
Outputs																									
		FY 2002				FY 2003				FY 2004				FY 2005				To	Totals						
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete							
Inputs																									
Outputs																									
METHOD OF IMPLEMENTATION:						ADMINISTRATIVE LEADTIME:				Various				PRODUCTION LEADTIME:				Various							
Contract Dates:		FY 1997				Various				FY 1998				Various				FY 1999				Various			
Delivery Date:		FY 1997				Various				FY 1998				Various				FY 1999				Various			

INDIVIDUAL MODIFICATION																		Date		February 1998	
MODIFICATION TITLE (Cont): Expeditionary Air Defense System (EADS) (MODS) 1																					
FINANCIAL PLAN: (\$ in Millions)																					
	FY 1996 and Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT																					
Kit Quantity																					
Inst Kits, Nonrecurring																					
Equipment, Nonrecurring		1.327		1.452		2.769		0.800		1.250		1.285		1.321		1.359		cont.		cont.	
ECO																					
Other																					
Installation of Hardware																					
FY 1996 & Prior Eqpt -- Kits		0.287																			
FY 1997 Eqpt -- Kits				0.261																	
FY 1998 Eqpt -- Kits						0.626															
FY 1999 Eqpt -- Kits								0.181													
FY 2000 Eqpt -- kits										0.284											
FY 2001 Eqpt -- kits												0.290									
FY 2002 Eqpt -- kits														0.298							
FY 2003 Eqpt -- kits																0.307					
(FY(TC) Eqpt (xx kits)																					
Installment Cost		0.287		0.261		0.626		0.181		0.284		0.290		0.298		0.307		cont.		cont.	
Total Procurement Cost		1.614		1.713		3.395		0.981		1.534		1.575		1.619		1.666		cont.		cont.	

INDIVIDUAL MODIFICATION																Date	February 1998				
MODIFICATION TITLE: Hawk Missile Mod Components 2																					
MODELS OF SYSTEMS AFFECTED: HAWK MISSILE MOD COMPONENTS																					
DESCRIPTION / JUSTIFICATION:  HAWK missile components are replaced as necessary to maintain the reliability of the missile.																					
DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:  N/A																					
Installation Schedule:																					
	Pr Yr	FY 1997				FY 1998				FY 1999				FY 2000				FY 2001			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs																					
Outputs																					
	FY 2002				FY 2003				FY 2004				FY 2005				To	Totals			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete				
Inputs																					
Outputs																					
METHOD OF IMPLEMENTATION:		ADMINISTRATIVE LEADTIME:				Various				PRODUCTION LEADTIME:				Various							
Contract Dates:		FY 1997				Various				FY 1998				Various							
Delivery Date:		FY 1997				Various				FY 1998				Various							

INDIVIDUAL MODIFICATION																		Date		February 1998	
MODIFICATION TITLE (Cont): Hawk Missile Mod Components 2																					
FINANCIAL PLAN: (\$ in Millions)																					
	FY 1996 and Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT																					
Kit Quantity																					
Inst Kits, Nonrecurring																					
Equipment, Nonrecurring		1.267		0.874																2.141	
ECO																					
Other																					
Installation of Hardware																					
FY 1996 & Prior Eqpt -- Kits		0.096																		0.096	
FY 1997 Eqpt -- Kits				0.188																0.188	
FY 1998 Eqpt -- Kits																					
FY 1999 Eqpt -- Kits																					
FY 2000 Eqpt -- kits																					
FY 2001 Eqpt -- kits																					
FY 2002 Eqpt -- kits																					
FY 2003 Eqpt -- kits																					
(FY(TC) Eqpt (xx kits)																					
Installment Cost		0.096		0.188																0.284	
Total Procurement Cost		1.363		1.062																2.425	

# Exhibit P-40, Budget Item Justification Sheet

Date:

February 1998

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3) / 011

P-1 Item Nomenclature:

JAVELIN (P33806)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years			FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty				141	380	741	888	403				2553
Gross Cost				38.2	57.8	82.8	79.8	28.0				286.6
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)				38.2	57.8	82.8	79.8	28.0				286.6
Initial Spares						0.5	1.9	1.0	1.1	0.5		5.0
Total Proc Cost				38.2	57.8	83.3	81.7	29.0	1.1	0.5		291.5
Flyaway U/C												
Wpn Sys Proc U/C				.3	.2	.1	.1	.1				.1

This Army lead program is for the procurement of the Javelin Weapon System, formerly known as the Advanced Antitank Weapon System-Medium (AAWS-M). The system consists of a reusable Command Launch Unit (CLU), round and training devices.

The CLU consists of a target acquisition device, a trigger mechanism, Built-inTest (BIT) appropriate interfaces, guidance and fire control functions. The round is a missile encased in a disposable launch tube assembly. Attached to the launch tube are a replaceable Battery Coolant Unit (BCU), CLU mating connector, front and rear shock attenuators, removable front end cap and serviceable desiccant.

The Javelin will provide the Marine Corps with a medium range man portable anti-tank weapon that will replace the Dragon. Current plans replace the Dragon Day and Night Trackers with Javelin on a three for one basis. The Javelin will provide increased reliability, higher hit/kill probability and greater effective range against current and future armored threats. The Javelin has the following:

- A. Fire and Forget
- B. High Probability of Hit (HPH) and Single Shot Probability of Kill (SSPK)
- C. 49.5 pounds weight
- D. 2000 meter range
- E. Increased Gunner survivability

Additionally, the first three years of Javelin procurement will be purchased using a multi-year contract. Javelin is Code A.



Exhibit P-5E, Weapon System Cost Analysis (Extended)		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3) / 011			P-1 Line Item Nomenclature: JAVELIN			Weapon System Type:			Date: February 1998		
Cost Elements	ID										FY 97		
	CD										TotalCost	Qty	UnitCost
											\$000	Each	\$
Missile Hardware- Recurring													
All Up Round											11104	141	78749
Engineering Services											1784		
Engineering Change Orders											122		
Acceptance Testing											86		
SubTotal Missile Hardware											13096		
Procurement Support													
Government Project Mgt Admin											660		
Government Production Engineering Admin											794		
Non-Recurring Support											88		
Total Flyaway											14638		
Command & Launch Hardware													
Command Launch Unit											6088	48	126825
Engineering Services											919		
Engineering Change Orders											67		
Fielding											1716		
SubTotal C&L Hardware											8790		
Training Devices													
Field Tactical Trainer - Student Station											2510	24	104574
Field Tactical Trainer - Instructor Station											440	18	24462
Basic Skills Trainer											1943	15	129533
Missile Simulation Round											549	265	2070
SubTotal Support Cost											5442		
Gross P-1 End Cost											28870		
Less: Prior Year Adv Proc													
Net P-1 Full Funding Cost											28870		
PLUS P-1 CY Adv. Proc.											9281		
Other Non P-1 Costs													
Initial Spares													
MODS													
TOTAL											38151		

Exhibit P-5E, Weapon System Cost Analysis (Extended)		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3) / 011				P-1 Line Item Nomenclature: JAVELIN			Weapon System Type:		Date: February 1998		
Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
Missile Hardware- Recurring													
All Up Round		29924	380	78749	58353	741	78749	50083	888	56400	22729	403	56400
SUBTOTAL													
Engineering Services		979			643			1408			464		
Engineering Change Orders		329			582			551			262		
Acceptance Testing		27			15			20			9		
SubTotal Missile Hardware		31259			59593			52062			23464		
Procurement Support													
Government Project Mgt Admin		849			657			2827			1016		
Government Production Engineering Admin		986			976			4423			1524		
Total Flyaway		33094			61226			59312			26004		
Command & Launch Hardware													
Command Launch Unit		17755	140	126821	19405	153	126830	9387	105	89400			
Engineering Services		521			242			181					
Engineering Change Orders		195			191			103					
Fielding		1961			1920			4549			4740		
SubTotal C&L Hardware		20432			21758			14220			4740		
Training Devices													
Field Tactical Trainer - Student Station		3660	35	104571	3346	32	104563						
Field Tactical Trainer - Instructor Station		465	19	24474	122	5	24400	58	3	19333			
Basic Skills Trainer		3109	24	129542	2461	19	129526	2937	28	104892			
Missile Simulation Round		130	67	1940	122	67	1821	494	247	2000			
SubTotal Support Cost		7364			6051			3489					
Gross P-1 End Cost		60890			89035			77021			30744		
Less: Prior Year Adv Proc		-3088			-6193						-2768		
Net P-1 Full Funding Cost		57802			82842			77021			27976		
PLUS P-1 CY Adv. Proc.								2768					
Other Non P-1 Costs													
Initial Spares					(455)			(858)			(1858)		
MODS													
TOTAL		57802			82842			79789			27976		
Active		55302			77442			74189					
Reserve		2500			5400			5600					

Exhibit P-5a, Budget Procurement History and Planning								Date: February 1998		
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3) / 011				Weapon System Type:		P-1 Line Item Nomenclature: JAVELIN (P33806)				
WBS Cost Elements:	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Fiscal Years										
All Up Round										
FY 97	JOINT VENTURE	SS/FFP	MICOM	May-97	Oct-98	141	78749			
FY 98	LEWISVILLE,TX	SS/FFP	MICOM	Dec-97	Oct-99	380	78749			
FY 99	" "	SS/FFP	MICOM	Dec-98	Oct-00	741	78749			
Command Launch Unit										
FY 97	JOINT VENTURE	SS/FFP	MICOM	May-97	Oct-98	48	126825			
FY 98	LEWISVILLE,TX	SS/FFP	MICOM	Dec-97	Oct-99	140	126821			
FY 99	" "	SS/FFP	MICOM	Dec-98	Oct-00	153	126830			
Field Tactical Trainer - Student Station										
FY 97	JOINT VENTURE	SS/FFP	MICOM	May-97	Oct-98	24	104574			
FY 98	LEWISVILLE,TX	SS/FFP	MICOM	Dec-97	Oct-99	35	104571			
FY 99	" "	SS/FFP	MICOM	Dec-98	Oct-00	32	104563			
Field Tactical Trainer - Instructor Station										
FY 97	JOINT VENTURE	SS/FFP	MICOM	May-97	Oct-98	18	24462			
FY 98	LEWISVILLE,TX	SS/FFP	MICOM	Dec-97	Oct-99	19	24474			
FY 99	" "	SS/FFP	MICOM	Dec-98	Oct-00	5	24400			
Basic Skills Trainer										
FY 97	JOINT VENTURE	SS/FFP	MICOM	May-97	Oct-98	15	129533			
FY 98	LEWISVILLE,TX	SS/FFP	MICOM	Dec-97	Oct-99	24	129542			
FY 99	" "	SS/FFP	MICOM	Dec-98	Oct-00	19	129526			
Missile Simulation Round										
FY 97	JOINT VENTURE	SS/FFP	MICOM	May-97	Oct-98	265	2070			
FY 98	LEWISVILLE,TX	SS/FFP	MICOM	Dec-97	Oct-99	67	1940			
FY 99	" "	SS/FFP	MICOM	Dec-98	Oct-00	67	1821			
REMARKS: BST-----BASIC SKILLS TRAINER. DEVICE TO TRAIN GUNNER IN CLASSROOM FTT-IS-----FIELD TACTICAL TRAINER - INTRUCTOR STATION. DEVICE TO MONITOR GUNNER IN FIELD. FTT-SS-----FIELD TACTICAL TRAINER - STUDENT STATION. FIELD TRAINING DEVICE. (MILES COMPATABLE) MSR-----MISSILE SIMULATION ROUND. DEVICE THAT SIMULATES ROUND FOR FIELD HANDLING TRAINING.										

Exhibit P-5a, Budget Procurement History and Planning									Date: February 1998	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3) / 011				Weapon System Type:			P-1 Line Item Nomenclature: JAVELIN (P33806)			
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$OOO	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
All Up Round										
FY 00	JOINT VENTURE	SS/FFP	MICOM	Dec-99	Oct-01	888	56400			
FY 01	LEWISVILLE,TX	SS/FFP	MICOM	Dec-00	Oct-02	403	56400			
Command Launch Unit										
FY 00	JOINT VENTURE LEWISVILLE,TX	SS/FFP	MICOM	Dec-99	Oct-01	105	89400			
Field Tactical Trainer - Instructor Station										
FY 00	JOINT VENTURE LEWISVILLE,TX	SS/FFP	MICOM	Dec-99	Oct-01	3	19333			
Basic Skills Trainer										
FY 00	JOINT VENTURE LEWISVILLE,TX	SS/FFP	MICOM	Dec-99	Oct-01	28	104892			
Missile Simulation Round										
FY 00	JOINT VENTURE LEWISVILLE,TX	SS/FFP	MICOM	Dec-99	Oct-01	247	2000			

<b>Exhibit P-20, Requirements Study</b>				Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3) / 011				Date: February-98			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): JAVELIN (P33806) MISSILE				Admin Leadtime (after Oct 1): 7 Months				Prod Leadtime: 17 Months			
Line Descriptions				FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	
Buy Summary				141	380	741	888	403			
Unit Cost				79.0	79.0	79.0	56.0	56.0			
Total Cost				11104.0	29924.0	58353.0	50083.0	22729.0			
Asset Dynamics											
Beginning Asset Position							132	503	1235	2114	
Deliveries from: FY 1997 Funding						141					
Deliveries from: FY 1998 Funding							380				
Deliveries from: FY 1999 Funding								741			
Deliveries from Subsequent Years Funds									888	403	
Other Gains											
Combat Losses											
Training Losses											
Test Losses											
Other Losses						9	9	9	9	9	
Disposals/Retirements/Attritions											
End of Year Asset Position						132	503	1235	2114	2508	
Inventory Objective or Current Authorized Allowance			2553								
Inventory Objective 2553		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI	
Assets Rqd for Combat Loads:		96 thru FY XXXX		96 thru FY XXXX		96 thru FY XXXX		FY 1998		PAA: TAI	
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 1999		Attrition Res	
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment		BAI	
Other:		FY XXXX		FY XXXX		FY XXXX				Inactive Inv	
Total:										Storage	

Exhibit P-20, Requirements Study				Appropriation/Budget Activity/Serial No: Procurement, Marine Corps /Guided Missiles and Equipment / P3380011				Date: February-98			
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): COMMAND LAUNCH UNIT				Admin Leadtime (after Oct 1): 7 Months				Prod Leadtime: 17 Months			
Line Descriptions				FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	
Buy Summary				48	140	153	105				
Unit Cost				126.8	126.8	126.8	89.4				
Total Cost				6088.0	17755.0	19405.0	9387.0				
Asset Dynamics											
Beginning Asset Position							48	188	341	446	
Deliveries from: FY 1997 Funding						48					
Deliveries from: FY 1998 Funding							140				
Deliveries from: FY 1999 Funding								153			
Deliveries from Subsequent Years Funds									105		
Other Gains											
Combat Losses											
Training Losses											
Test Losses											
Other Losses											
Disposals/Retirements/Attritions											
End of Year Asset Position						48	188	341	446	446	
Inventory Objective or Current Authorized Allowance		418									
Inventory Objective 418		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI	
Assets Rqd for Combat Loads:		96 thru FY XXXX		96 thru FY XXXX		96 thru FY XXXX		FY 1998		PAA: TAI	
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 1999		Attrition Res	
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment		BAI	
Other:		FY XXXX		FY XXXX		FY XXXX				Inactive Inv	
Total:										Storage	
<p>In agreement with the OSD sanctioned Javelin Cost Reduction Plan (CRP), the U.S. Marine Corps, in conjunction with the U.S. Army, is required to procure a set quantity of Missiles and CLUs. The established quantity of CLUs for USMC is 28 units in excess of the approved AAO. USMC is actively working to adjust these quantities, but to date has been informed that reduction of the 28 CLUs in FY 2000, breaks the CRP incurring an additional \$30M in cost.</p>											



FY 98 / 99 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: JAVELIN (P33806)																				Date: February 1998					
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 99														Fiscal Year 00										L A T E R	
							Calendar Year 99							Calendar Year 00																		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
All Up Round																																
	1	FY 97	MC	141	0	141	11	11	11	12	12	12	12	12	12	12	12															
	1	FY 98	MC	380	0	380												31	31	31	31	32	32	32	32	32	32	32	32	32		
	1	FY 99	MC	741	0	741			A																							741
	1	FY 00	MC	888	0	888														A												888
	1	FY 01	MC	403	0	403																										403
	1	FY 97	A	1020	0	1020	85	85	85	85	85	85	85	85	85	85	85															
	1	FY 98	A	894	0	894												75	75	75	75	75	75	74	74	74	74	74	74	74		
	1	FY 99	A	3316	0	3316			A																							3316
	1	FY 00	A	5458	0	5458														A												5458
	1	FY 01	A	5403	0	5403																										5403
	1	FY 02	A	7738	0	7738																										7738
Command Launch Unit																																
	1	FY 97	MC	48	0	48	4	4	4	4	4	4	4	4	4	4	4															
	1	FY 98	MC	140	0	140												12	12	12	12	12	12	11	11	11	11	12	12			
	1	FY 99	MC	153	0	153			A																							153
	1	FY 00	MC	105	0	105														A												
	1	FY 97	A	206	0	206	3	4	12	12	16	21	23	23	23	23	23	23														
	1	FY 98	A	270	0	270												22	22	22	22	22	22	23	23	23	23	23	23	23		
	1	FY 99	A	423	0	423			A																							423
	1	FY 00	A	584	0	584														A												584
	1	FY 01	A	669	0	669																										669
	1	FY 02	A	668	0	668																										668
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
M F R	NAME / LOCATION		PRODUCTION RATES			REACHED D +	MFR Number			ADMIN LEAD TIME		MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS																		
			MIN.	1-8-5	MAX.					Prior 1 Oct.	After 1 Oct.																					
1	ALL UP ROUND						1	INITIAL		6	7	17	24																			
	JOINT VENTURE / LEWISVILLE, TX		80	300	720			REORDER		7	5	19	24																			
								INITIAL																								
								REORDER																								
								INITIAL																								
								REORDER																								
1	COMMAND LAUNCH UNIT							INITIAL																								
	JOINT VENTURE / LEWISVILLE, TX		20	35	90			REORDER																								
								INITIAL																								
								REORDER																								



FY 98 / 99 BUDGET PRODUCTION SCHEDULE							P-1 Item Nomenclature: JAVELIN (P33806) Date: February 1998																								
COST ELEMENTS	M F R	FY	S E R V	PROC QTY Each	ACCEP. PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Fiscal Year 01														Fiscal Year 02										L A T E R
										Calendar Year 01											Calendar Year 02										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
All Up Round																															
	1	FY 97	MC	141	141																										
	1	FY 98	MC	380	380																										
	1	FY 99	MC	741	0	741	13	14	14	14	18	19	19	126	126	126	126	126													
	1	FY 00	MC	888	0	888													74	74	74	74	74	74	74	74	74	74	74		
	1	FY 01	MC	403	0	403				A																				403	
	1	FY 97	A	1020	1020																										
	1	FY 98	A	894	894																										
	1	FY 99	A	3316	0	3316	118	118	118	119	157	158	158	474	474	474	474	474													
	1	FY 00	A	5458	0	5458													455	455	455	455	455	455	455	455	455	455	455	453	
	1	FY 01	A	5403	0	5403				A																				5403	
	1	FY 02	A	7738		7738																								7738	
Command Launch Unit																															
	1	FY 97	MC	48	48																										
	1	FY 98	MC	140	140																										
	1	FY 99	MC	153	0	153	13	13	13	13	13	13	13	13	13	12	12	12													
	1	FY 00	MC	105	0	105													8	8	8	9	9	9	9	9	9	9	9		
	1	FY 97	A	206	206																										
	1	FY 98	A	270	270																										
	1	FY 99	A	423	0	423	35	35	35	35	35	35	35	35	35	36	36	36													
	1	FY 00	A	584	0	584													48	48	48	48	49	49	49	49	49	49	49		
	1	FY 01	A	669	0	669				A																				669	
	1	FY 02	A	668	0	668																								668	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
M F R	NAME / LOCATION		PRODUCTION RATES			REACHED D +	MFR Number			ADMIN LEAD TIME		MFR After 1 Oct.	TOTAL After 1 Oct.	REMARKS																	
R			MIN.	1-8-5	MAX.					Prior 1 Oct.	After 1 Oct.																				
1	ALL UP ROUND						1	INITIAL		6	7	17	24																		
	JOINT VENTURE / LEWISVILLE, TX		80	300	720			REORDER		7	5	19	24																		
								INITIAL																							
								REORDER																							
								INITIAL																							
								REORDER																							
1	COMMAND LAUNCH UNIT							REORDER																							
	JOINT VENTURE / LEWISVILLE, TX		20	35	90			INITIAL																							
								REORDER																							
								INITIAL																							
								REORDER																							
								INITIAL																							



# Exhibit P-40, Budget Item Justification Sheet

Date:

February 1998

Appropriation / Budget Activity/Serial No:

Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3) / 013

P-1 Item Nomenclature:

PEDESTAL MOUNTED STINGER (PMS) (P33602)

Program Elements for Code B Items:

Code:

Other Related Program Elements:

	Prior Years			FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	91.4			10.6	4.1	0.2	0.2	0.2	3.6	3.8		114.1
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	91.4			10.6	4.1	0.2	0.2	0.2	3.6	3.8		114.1
Initial Spares	4.9			5.1	0.1	1.8						11.9
Total Proc Cost	96.3			15.7	4.2	2.0	0.2	0.2	3.6	3.8		125.9
Flyaway U/C												
Wpn Sys Proc U/C												

The Pedestal Mounted Stinger (PMS) AVENGER is a lightweight, highly mobile hybrid mounted on a High Mobility Multi-Purpose Wheeled Vehicle. It will be used to provide a close-in, low altitude air defense of the MAGTF. Utilizing state-of-the-art technology in Forward Looking Infra-red (FLIR) and Laser Range Finder (LRF) systems, PMS AVENGER revolutionizes the concept of operations for Stinger gunners by providing eight ready to fire missiles for rapid, shoot on the move, day or night, adverse weather engagement capability.

Approval for Service Use: FY 96 - Code A

The Weapons Director Unit (WDU) is a ruggedized, EMI shielded, 486, 100MHz Laptop Computer. Two WDUs are installed in each PMS-AVENGER (one in the turret and one on the Remote Control Unit (RTU)). The WDUs host the EADS software which enables the correlation and target information from MACCS sensors and display of air targets for engagement by the PMS-AVENGER gunner.

Exhibit P-5E, Weapon System Cost Analysis (Extended)		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)/013			P-1 Line Item Nomenclature: PEDESTAL MOUNTED STINGER (PMS)(P33602)			Weapon System Type:			Date: February 1998		
Cost Elements	ID										FY 97		
	CD										TotalCost	Qty	UnitCost
											\$000	Each	\$
ENVIRONMENTAL CONTROL UNIT PRIMARY POWER UNIT (ECU/PPU)											5125	205	25000
MOVING TARGET SIMULATOR ICOFT VERSION A ICOFT VERSION B													
WEAPONS DIRECTOR UNIT (WDU) WDU INSTALLATION KITS											2341	66	35463
CONTRACTOR ENGINEERING NON-RECURRING/ ECPs FOR ECU/PPU													
PRODUCTION SUPPORT											2736		
ENGINEERING AGENT											350		
INTEGRATED FAMILY OF TEST EQUIPMENT													
FORWARD LOOKING INFRARED (FLIR) ECP ECP													
AVENGER TURRET (RTU/ECU)													
STANDARD VEHICLE MOUNTED LAUNCHER AND ELECT CONTRL ASSEM													
CAPTIVE FLIGHT TRAINER													
ENGINEERING CHANGE ORDERS CONTRACTOR ENGINEERING ENGINEERING AGENT													
TOTAL											10552		
Active											9252		
Reserves											1300		

Exhibit P-5E, Weapon System Cost Analysis (Extended)		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)/013			P-1 Line Item Nomenclature: PEDESTAL MOUNTED STINGER (PMS)(P33602)			Weapon System Type:			Date: February 1998		
Cost Elements	ID CD	FY 98			FY 99			FY 00			FY 01		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
ENVIRONMENTAL CONTROL UNIT PRIMARY POWER UNIT (ECU/PPU)													
MOVING TARGET SIMULATOR ICOFT VERSION A													
ICOFT VERSION B													
WEAPONS DIRECTOR UNIT (WDU) WDU INSTALLATION KITS													
CONTRACTOR ENGINEERING NON-RECURRING/ ECPs FOR ECU/PPU													
PRODUCTION SUPPORT													
ENGINEERING AGENT													
INTEGRATED FAMILY OF TEST EQUIPMENT		217			218			224			230		
FORWARD LOOKING INFRARED (FLIR) ECP ECP		3904	78	50051									
TOTAL		4121			218			224			230		

Exhibit P-5E, Weapon System Cost Analysis (Extended)		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3)/013			P-1 Line Item Nomenclature: PEDESTAL MOUNTED STINGER (PMS)(P33602)			Weapon System Type:			Date: February 1998		
Cost Elements	ID CD	FY 02			FY 03						Total		
		TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
		\$000	Each	\$	\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
ENVIRONMENTAL CONTROL UNIT PRIMARY POWER UNIT (ECU/PPU)													
MOVING TARGET SIMULATOR ICOFT VERSION A ICOFT VERSION B													
P3I UPGRADE		3578			3773								
WEAPONS DIRECTOR UNIT (WDU) WDU INSTALLATION KITS													
CONTRACTOR ENGINEERING NON-RECURRING/ ECPs FOR ECU/PPU													
PRODUCTION SUPPORT													
ENGINEERING AGENT													
INTEGRATED FAMILY OF TEST EQUIPMENT													
FORWARD LOOKING INFRARED (FLIR) ECP ECP													
<b>TOTAL</b>		<b>3578</b>			<b>3773</b>								

Exhibit P-5a, Budget Procurement History and Planning									Date: February 1998	
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3) / 013				Weapon System Type:		P-1 Line Item Nomenclature: PEDESTAL MOUNTED STINGER (PMS) (P33602)				
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
ENVIRONMENTAL CONTROL UNIT PRIMARY POWER UNIT (ECU/PPU) FY 97	MARVIN LAND SYS Los Angeles CA	SS/FFP	USA MICOM	Mar-97	Dec-97	205	25000	Yes	No	N/A
WEAPONS DIRECTOR UNIT FY 97	RAYTHEON, BEDFORD MASS	SS/FFP	USA MICOM	Nov-96	Jul-98	66	35463	Yes	No	N/A
REMARKS:										

<b>Exhibit P-20, Requirements Study</b>				Appropriation/Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3) / 013				Date: February 1998		
P-1 Line Item Nomenclature (Include DODIC for Ammunition Items): PEDESTAL MOUNTED STINGER (PMS) (P33602)				Admin Leadtime (after Oct 1): 5 Months				Prod Leadtime: 8 Months		
Line Descriptions				FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003
Buy Summary				66						
Unit Cost				35.5						
Total Cost				2341.0						
Asset Dynamics										
Beginning Asset Position					78					
Deliveries from: FY 1997 Funding					66					
Deliveries from: FY 1998 Funding										
Deliveries from: FY 1999 Funding										
Deliveries from Subsequent Years Funds										
Other Gains				78	235					
Combat Losses										
Training Losses										
Test Losses										
Other Losses										
Disposals/Retirements/Attritions										
End of Year Asset Position				78	379					
Inventory Objective or Current Authorized Allowance										
Inventory Objective 620		Actual Training Expenditures		Other than Training Usage		Disposals (Vehicles/Other)		Vehicles Eligible for Replacement		Aircraft: TOAI
Assets Rqd for Combat Loads:		96 thru FY XXXX		96 thru FY XXXX		96 thru FY XXXX		FY 1998		PAA: TAI
WRM Rqmt:		FY XXXX		FY XXXX		FY XXXX		FY 1999		Attrition Res
Pipeline:		FY XXXX		FY XXXX		FY XXXX		Augment		BAI
Other:		FY XXXX		FY XXXX		FY XXXX				Inactive Inv
Total:										Storage
<b>Remarks:</b> WEAPONS DIRECTOR UNIT (WDU)										







<b>Exhibit P-40, Budget Item Justification Sheet</b>								Date: February 1998				
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3) / 015						P-1 Item Nomenclature: MISSILE MODIFICATIONS (P33723)						
Program Elements for Code B Items:				Code:	Other Related Program Elements:							
	Prior Years			FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	To Complete	Total Prog
Proc Qty												
Gross Cost	12.2			1.8	0.8						N/A	14.8
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (P-1)	12.2			1.8	0.8						N/A	14.8
Initial Spares				0.5								0.5
Total Proc Cost	12.2			2.3	0.8						N/A	15.3
Flyaway U/C												
Wpn Sys Proc U/C												
<p>The Missile Modification line provides funding to enhance the performance or improve the safety of Marine Corps Missiles.</p> <p>TOW Training Configuration. This modification provides missiles for Marines to use for training. For each TOW modified, the explosive warhead is replaced by a practice warhead; additionally a Missile Ordnance Inhibitor Circuit (MOIC) modification is applied. The MOIC prevents activation of the flight motor if the missile malfunctions.</p>												

[illegible]

Exhibit P-5, Weapon WPN SYST Cost Analysis		Appropriation/ Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3) / 015			P-1 Line Item Nomenclature: MISSILE MODIFICATIONS (P33723)			Weapon System Type:			Date: February 1998		
Weapon Svstem Cost Elements	ID CD				FY 97			FY 98			FY 99		
					TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost	TotalCost	Qty	UnitCost
					\$000	Each	\$	\$000	Each	\$	\$000	Each	\$
TOW TRAINING CONFIGURATION													
PRACTICE WARHEAD ARMY CONTRACT	A				108	2640	41000	23	555	41000			
MOIC	A				495	2799	177000	177	969	183000			
INSTALLATION					1203			624					
<b>TOTAL</b>					<b>1806</b>			<b>824</b>					

Exhibit P-5a, Budget Procurement History and Planning										Date:
Appropriation / Budget Activity/Serial No: Procurement, Marine Corps (1109) / Guided Missiles and Equipment (3) / 015										February 1998
Weapon System Type:				P-1 Line Item Nomenclature: MISSILE MODIFICATIONS (P33723)						
WBS Cost Elements: Fiscal Years	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	QTY Each	Unit Cost \$000	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
PRACTICE WARHEAD										
*FY 97	VERICO PRECISION PRODUCTS, INC	C/FPO	CRANE	Jan-97	Jan-97	2640	41	YES	NO	N/A
*FY 98	VERICO PRECISION PRODUCTS, INC	C/FPO	CRANE	Feb-98	Mar-98	555	41	YES	NO	N/A
MOIC										
*FY 97	RIDGE INSTRUMENTS WINSTONVILLE AL	C/FPO	CRANE	Oct-96	Apr-97	2799	177	YES	NO	N/A
*FY 98	RIDGE INSTRUMENTS WINSTONVILLE AL	C/FPO	CRANE	Feb-98	Apr-98	969	183	YES	NO	N/A
REMARKS: The MOIC contracts above provide hardware for both the TOW Training and Demonstration configurations. * FY97 & FY98 buys are from options on FY96 contr										

INDIVIDUAL MODIFICATION																Date	February 1998				
MODIFICATION TITLE: TOW TRAINING CONFIGURATION (PRACTICE WARHEAD AND MOIC) MOD 1																					
MODELS OF SYSTEMS AFFECTED: MISSILE MODIFICATION																					
DESCRIPTION / JUSTIFICATION:  This modification installs an inert warhead in place of the explosive warhead for use on ranges with moving targets. It will also install the MOIC which prevents activation of the flight motor if the missile malfunctions.																					
DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:  N/A																					
Installation Schedule:																					
	Pr Yr	FY 1997				FY 1998				FY 1999				FY 2000				FY 2001			
	Totals	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Inputs	2558	636	636	636	637	0	450	450	451												
Outputs	2558	636	636	636	318	319	450	450	451												
	FY 2002				FY 2003				FY 2004				FY 2005				To	Totals			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Complete				
																		6454			
Inputs																					
Outputs																		6454			
METHOD OF IMPLEMENTATION:		NSWC Crane				ADMINISTRATIVE LEADTIME:		VAR Months				PRODUCTION LEADTIME:		VAR Months							
Contract Dates:		FY 1997 VARIOUS				FY 1998 VARIOUS		FY 1999 Enter Date													
Delivery Date:		FY 1997 VARIOUS				FY 1998 VARIOUS		FY 1999 Enter Date													

INDIVIDUAL MODIFICATION																		Date		February 1998	
MODIFICATION TITLE (Cont): TOW TRAINING CONFIGURATION (PRACTICE WARHEAD AND MOIC) MOD 1																					
FINANCIAL PLAN: (\$ in Millions)																					
	FY 1996 and Prior		FY 1997		FY 1998		FY 1999		FY 2000		FY 2001		FY 2002		FY 2003		TC		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT																					
Kit Quantity (PW)	2588		2640		555														5783		
Kit Quantity (M)	2371		2799		969														6139		
Inst Kits, Nonrecurring (PW)		0.104		0.108		0.023														0.235	
Inst Kits, Nonrecurring (M)		0.410		0.495		0.177														1.082	
* Additionally, 315 more kits were received from the Army at no charge.																					
Installation of Hardware																					
FY 1994 Eqpt -- 704 PWKits	570																		570		
FY 1995 Eqpt -- 101 PWKits	101																		101		
FY 1996 Eqpt -- 2588 PW Kits	1887		701																2588		
FY 1996 Eqpt -- 2686 M kits	2558	1.286	128																2686	1.286	
FY 1997 Eqpt -- 2640 PWkits			1844		796														2640		
FY 1997 Eqpt -- 2799 Mkits			2417	1.203	382														2799	1.203	
FY 1998 Eqpt -- 555 PWkits					555														555		
FY 1998 Eqp -- 969 Mkits					969	0.624													969		
Installment Cost		1.286		1.203		0.624													12908	2.489	
Total Procurement Cost		1.800		1.806		0.824														3.806	